



**Our overall RAG status for 'An Environmentally Responsible and Prosperous Vale' is
Amber**

1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 2 Objectives of, 'Promoting regeneration, economic growth and employment' and 'Promoting sustainable development and protecting our environment' and improvement since last quarter can be seen.

Slippage (red) was reported in relation to 1 Corporate Plan action "the development of a Waste Reduction Strategy and the remodel of our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets": we anticipate the underperformance will be addressed by year end. Some positive progress has been made in relation to "minimising the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan" which is now reporting an Amber status.

In terms of performance indicators, there were 2 measures that did not meet target again this quarter: the percentage of reported fly tipping incidents which lead to enforcement activity and the percentage of council street lights that are LED. A legal contract has been executed with a LED supplier (Urbis Screder Ltd) who are in the process of developing a detailed installation programme for full conversion of street lamps to LED by the end of June 2018. In terms of the fly tipping enforcement performance, new technology is due to be explored by the end of the financial year in a bid to improve our performance in this indicator.

During quarter 3, positive progress has been made in many areas including Cabinet approval of Existing Route Maps and Integrated Network Maps following a successful 12 week public consultation. Both the Integrated Network Maps and Existing Route Maps have now been submitted to Welsh Government for their consideration which demonstrates good progress towards our objective of ensuring that residents and visitors are provided with a comprehensive information resource to travel efficiently and safely within the Vale. This activity will also contribute to the national Well-being Goals for Wales.

Through the implementation of our Tourist Management Plan and innovative annual events programme, we continue to encourage increased tourism visits to the Vale and additional footfall into our town centres. Successful events during the quarter include the Holton road Christmas market which saw footfall increase in excess of 16,000. High satisfaction levels were also reported by visitors to Barry Island (95%) with the vast majority rating the facilities at Barry Island as either 'Good' or 'Excellent'. 'Excellent' was the most common response when rating events held at the Island. This extremely positive response reflects the ongoing work being carried out by the Council to maximise tourism regeneration opportunities at the Island resort.

We continue to deliver top quartile performance in a number of service areas this quarter. This has been the case within the Planning section which has also seen increased numbers of planning applications. Overall, this year, 455 of 476 (96%) householder planning applications have been determined within required time periods. Furthermore 100% of the 51 "full plan" applications received were approved first time taking the total for the year up to 166.

A number of previously highlighted emerging risks continue to be potential areas that could impact adversely on delivering our priorities under this Well-being Outcome. For example, Visible Services & Transport continues to face significant challenges in implementing the changes associated with the business transformation of the service in order

to deliver required savings totalling £525k in 2017/18. It was originally anticipated that the structure (which entails a move to a Neighbourhood Services and Transport Model) would start to be populated from late September 2017, however due to the scale of the transformation, it is now anticipated that the restructure will take effect fully from April 2018. It is envisaged that there will impact on achievement of the required savings 2017/18 which will now likely be met from the Visible Services Reserve.

The City Deal continues to represent a challenge for the Council and we remain focused on ensuring that the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Cardiff Capital Region City Deal. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry. A replacement for the Vibrant Viable Places program (Targeted Regeneration Investment) delivered by the Council through Welsh Government is due to start in 2018/19, however, this programme will now be delivered regionally and will require considerable preparation work on behalf of the Cardiff Capital Region to deliver.

Britain's decision to leave the European Union (Brexit) and the uncertainty surrounding this remains an ongoing challenge to achievement of planned improvement activities relating to this Well-being Outcome because it could impact adversely on the economy, purchasing patterns, business and consumer confidence. Additionally, there could be a potential detrimental impact on the property market which may result in delaying disposal and redevelopment land for housing and income from major planning applications.

Positive progress in the completion of our 3 Year Road Surfacing Programme is enabling us to comply with our legal duty to maintain the highways to a safe standard. However, this progress must be maintained for the remaining years of the Plan (till 2019) which will require a large investment of over £2 million each year to be found and this is a challenge. Associated risks linked to this programme include the potential for an increased number of accidents occurring and consequently insurance claims being brought against the Council.

1.1 PERFORMANCE SNAPSHOT

ACTIONS				
Our performance against the Service Plan actions is on track for delivery, giving us an overall AMBER RAG status for this outcome.				
Service Plan Actions				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			0	22
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			1	37
Total for the Outcome				
			N/A	Total
			1	59

PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us on overall AMBER RAG Status against this outcome.				
Performance Measures				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			11	11
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			20	30
Total for the Outcome				
			N/A	Total
			31	41

1.2 Objective 3: Promoting regeneration, economic growth and employment

All of the 11 indicators identified for Objective, 3 are reported annually.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	4		
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3		
ER3: Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre. (2019/20) 	8		
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3		
ER5: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1		
ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	3		

1.3 Objective 4: Promoting sustainable development and protecting our environment

Of the 30 indicators identified under Objective 4, 21 are reported annually and 9 quarterly. Of the 10 indicators where data was available at quarter 3, 7 were attributed a Green status (CPM/014, CPM/020, CPM/021, CPM/023, CPM/003, CPM/158 & CPM/015), 1 an Amber status (CPM/018) with the remaining 2 being attributed a Red performance status (CPM/016 & CPM/154).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER7: Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	4		
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1		
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	6		
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	3		
ER11: Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	1		
ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.(2018/19)	1		
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	1		
ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (2018/19)	2		
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	6		
ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	8		
ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)	2		
ER18: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	2		
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	0	N/A	N/A Planned action for 2017/18 has been completed and monitoring is ongoing.

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 3: Promoting regeneration, economic growth and employment

The table below highlights the actions attributed with a Red status and provides commentary on the performance.

Corporate Plan Action: ER2 Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	50			<p><i>The completion date for this action is the 31/03/2018.</i></p> <p>Work continues to increase the number of 16-24 year olds in employment this quarter with 5 new Foundation Modern Apprentices (FMAs) starting in January 2018; in addition we are currently in the process of recruiting 2 Child Care Apprentices in partnership with Cardiff and Vale College (CAVC). Although we have made some progress with the employment of 5 new apprentices, the removal of the host model, negates this, as this limits our ability to bring in new apprentices going forward. We will need to create a new strategic approach for this, which we are working on. The host model is similar to our Agency Worker arrangement whereby apprentices are employed by a training provider and hosted by the Council. The removal of the offer by two training providers (CAVC and Bridgend) limits our ability to take on further apprentices, until we can come up with a model of employment, including contract and pay scales therefore we are limited with the future numbers we can take on. A review is being undertaken to see how we can create career pathways supported by apprenticeships / traineeships/ placements in order to create a structured approach to recruitment and retention.</p>

1.4.2 Objective 4: Promoting sustainable development and protecting our environment

Corporate Plan Action: ER9 Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A056: Review Civil Parking enforcement arrangements with Bridgend, including progressing the business case for a car camera for enforcement.	75			<i>The completion date for this action was the 31/12/2017.</i> Specialist consultants have been appointed in quarter 3 to work with the Council to develop a parking strategy for the Vale. This strategy will consider the matter of enforcement and is due to be completed in Quarter 4.

Corporate Plan Action: ER15 Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A061: Continue to implement conversion of non LED to LED lighting in residential areas.	75			<i>The completion date for this action was the 31/12/2017.</i> A pre-award meeting has been completed with the most favourable installation contractor for the LED lanterns following tender return on 4th January 2018 and a letter of intent has been issued, shortly followed by legal exchange of contracts. The contractor is now developing a detailed installation programme which will be issued to all Ward Members to advise of the installation schedule with a substantial amount of work planned during Q4. The works will generally commence in the eastern urban areas of the Vale and extend north and west to completion.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	35			As in the previous quarter no further actions are planned whilst we await Welsh Government's report back on the result of their consultation for a review of the taxi licensing legislation. This is expected in March or April 2018. The report will inform policy review within SRS.

Corporate Plan Action: ER15 Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service	75			<i>The completion date for this action was the 01/09/2017.</i> The background work on this action has been completed however this work has slipped into quarter 4. The only pending work to complete this action is for the review to be reported to Cabinet. This will be undertaken by the end of this financial year.
VS/A062: Implement vehicle savings associated with waste management collection rounds.	75			<i>The completion date for this action was the 01/09/2017.</i> Following the approval of funding in the previous quarter the In-Cab technology is due to be fitted in February 2018 including further route optimisation work. It is anticipated that this work will be completed by the end of quarter 4.
VS/A063: Develop a 5 year Waste Management Plan (2017-22).	75			<i>The completion date for this action was the 31/12/2017.</i> During quarter 3 there has been an appraisal of the WRAP report and the options have been prepared in a Cabinet report for Members consideration (due to Cabinet 19th February 2018). Additionally the dry recycling contract has been procured in quarter 3 with flexibility so potential service changes can be considered along with the development of a new 7-year Waste Management plan.
VS/A065: Consider the implementation of dog control orders.	75			<i>The completion date for this action was the 31/12/2017.</i> SRS Officers intend to present a report to Cabinet in quarter 4 in respect of introducing new Public Space Protection Orders (PSPO). This work has slipped as a result of prioritising new alcohol orders that were due to expire in October 2017 before work on PSPO's could begin.
VS/A066: Progress the development of a waste transfer station and rationalisation of existing operational depots.	10			<i>The completion date for this action is the 31/03/2018.</i> This work has slipped because the Council may qualify for funding to construct a Waste Transfer Station (WTS) if Cabinet choose to change the kerbside collection process.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
				A report in relation to WTS funding, the WRAP report and future waste strategy is being presented to Cabinet on the 19th February 2018.

Corporate Plan Action: ER18 Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	100			<i>The completion date for this action was the 31/08/2017.</i> Works complete and the council have now taken over management responsibility of the flood alleviation measures constructed as part of this project from 2nd February 2018. Minor snagging works are continuing on site across the scheme catchment area as part of the contractors maintenance / contractual responsibilities. A Cabinet report has been prepared and submitted for meeting on 19th February 2018 which will set out and identify the detailed financial position regarding the final project costs and funding position.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	Direction of Travel	Commentary
CPM/016 (STS007): The percentage of reported fly tipping incidents which lead to enforcement activity.	61.17%	8.61%	30%		This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	33%	33.56%	65%		Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. This work should now be completed by the end of June 2018.

1.5 OUR ACHIEVEMENTS

- Following adoption of the Vale of Glamorgan Local Development Plan in June 2017, the Council has prepared Supplementary Planning Guidance (SPG) to support some of the key topics / policies within the LDP. In particular in relation to Residential and Householder Development, Conversion and Renovation of Rural Buildings, Biodiversity and Minerals Safeguarding Areas. Guidance was approved by Cabinet in December 2017 and a six week public consultation will now take place during quarter 4.
- Performance remains excellent with 100% of 'full plan' applications being approved first time this quarter, mirroring performance during the same period the previous year, exceeding our target of 99%.
- One of our priorities under Well-being Outcome 2 is to increase the number of visitors to the Vale through the implementation of the Tourist Management Plan and an annual programme of events and festivals. In line with this priority, a new event to support the local economy was held over the Christmas period which received funding from the Council's New Event Grant Fund; this was the Holton Road Christmas Market. The event was organised by the Holton Road Traders to complement the Christmas events that were already on offer to encourage additional footfall in the town centre. Data shows that during the weekend of the event, footfall rose to over 16,000, an increase of 8,724 on the previous weekend.
- The results from the Barry Island Customer Satisfaction Questionnaire were analysed this quarter and feedback revealed that 95% of respondents felt facilities at Barry Island were either 'Good' or 'Excellent' exceeding the target of 86%. Of the 11 categories in which respondents were asked to rate, 'Excellent' was the most common response when rating events, average was the most common rating awarded for retail offering on the Island and 'Good' was the most popular rating for the remaining 9 categories. Overall this is an extremely positive response and reflects the work being carried out by the Council to drive the events programme.
- Positive progress continues to be made in the cleanliness of highways within the Vale with 100% of the 442 highways inspected being deemed to have a high or acceptable level of cleanliness; this is an improvement on performance during the same period last year (97.77%) and exceeds the target of 97%.
- Taking into account the responses from the statutory 12 week public consultation, Integrated Network Maps and Existing Route Maps have now been finalised and submitted to Welsh Government in line with The Active Travel (Wales) Act (2013). Active Travel maps will ensure that residents and visitors are provided with a comprehensive information resource to travel efficiently and safely within the Vale and will promote opportunities for active travel. During the consultation the Council received 39 email responses and a letter with 25 signatures. Responses were also received from 600 school pupils via the school workshops and 61 people attend public events as part of the 12 week engagement process.
- Positive progress continues to be made in relation to delivering improvement works to the Five Mile Lane with the contract being awarded and a draft letter of intent issued to the successful contractor in October. The formal contract start date is the 4th December 2017 with works progressing to develop the delivery programme and archaeology mitigation ongoing in preparation for the Five Mile Lane opening event scheduled to take place on the 22nd March 2018. The successful developments being made here demonstrate the Council's commitment to promote sustainable development in our bid to become a prosperous Vale.
- The Local Development Plan (LDP) was adopted by full Council on 28/06/2017. The LDP now provides a positive framework for new employment development in the Vale of Glamorgan. Development of the allocated employment land is estimated to generate a potential 7,610 - 10,610 jobs during the Plan period. The LDP provides certainty for investors and therefore makes investment in the area more likely. Following adoption of the LDP, a monitoring framework and protocol has been established to monitor the success of LDP policies in development management decisions. The Council has prepared a draft Supplementary Planning Guidance this quarter on the Conversion of Rural Buildings which emphasises the preference for rural employment uses over residential use. The planning department supported a Creative Rural Communities event promoting diversification and re-use of rural buildings during Q3.

1.6 OUR CHALLENGES

- Focus has been placed upon utilising new methods of recruitment to gain transport initiative volunteers for services such as Greenlinks which has seen a volunteer recruitment drive at local supermarkets, advertising on Greenlinks buses, staff attending the Glamorgan Volunteer Services volunteer fair and advertisements being placed in a local newspaper. Despite the success of these initiatives in recruiting 2 new volunteers the struggle remains in increasing the number of volunteers overall; this quarter, four volunteers have left due to various reasons. The 'revolving

1.6 OUR CHALLENGES

door' issue with volunteers continues to be a challenge for ensuring the continuity of the Greenlinks service.

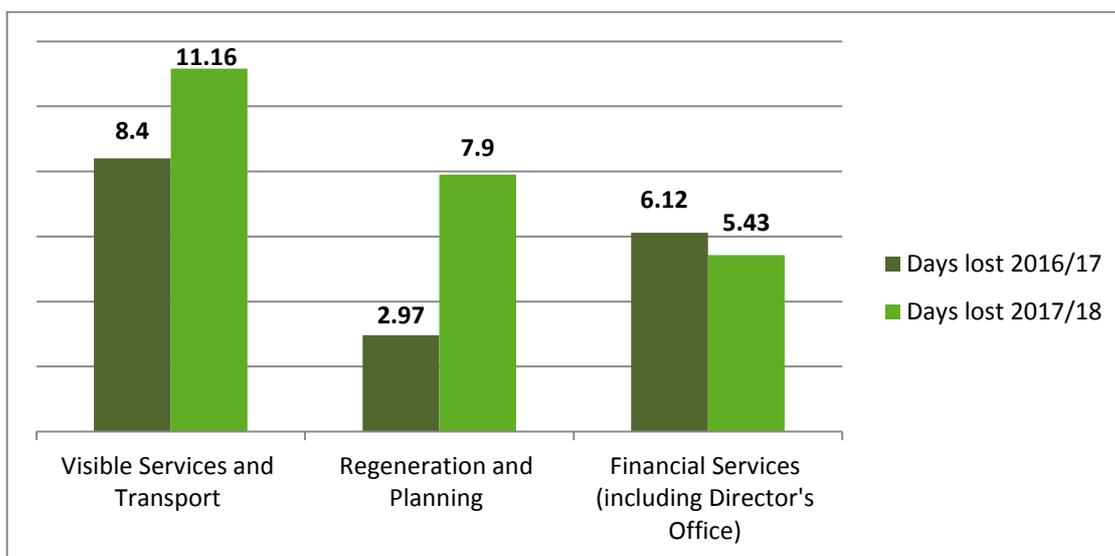
- The City Deal continues to represent a challenge for the Council. It is important that we ensure the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Cardiff Capital Region City Deal. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry.
- Whilst we continue to report success in this area, completion of the Council's 3 Year Road Surfacing Programme in order to comply with our legal duty to maintain the highways to a safe standard, remains a challenge for the Council. Associated risks linked to this programme include the potential for an increased number of accidents occurring and consequently insurance claims being brought against the Council. Successfully completing the programmed works for 2017/18 will reduce the level of reactive maintenance repairs and the potential for insurance claims however, this progress must be maintained for the remaining years of the Plan (till 2019) which will require a large investment of over £2 million each year to be found.
- Britain's decision to leave the European Union (Brexit) and the uncertainty surrounding this remains an ongoing challenge to achievement of planned improvement activities relating to this Well-being Outcome because it could impact adversely on the economy, purchasing patterns, business and consumer confidence. Additionally, there could be a potential detrimental impact on the property market which may result in delaying disposal and redevelopment land for housing and income from major planning applications.
- A replacement for the Vibrant Viable Places program (Targeted Regeneration Investment) delivered by the Council through Welsh Government is due to start in 2018/19. This programme is due to be delivered regionally and will require considerable preparation work on behalf of the Cardiff Capital Region to deliver.
- Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy.
- A key challenge going forward is the ever increasing traffic growth within the Vale of Glamorgan, with particular emphasis on the Eastern Vale, resulting in increased pollution and impacts negatively on economic productivity.
- Rising energy costs for unmetered electricity supplies in relation to street lighting remains a key challenge for Visible Services & Transport given reducing budgets and the need to deliver significant savings as part of the Reshaping agenda. There has been an increase of nearly 20% in the cost compared to the previous year.
- Work to develop a Waste Transfer Station (WTS) and rationalisation of existing operational depots has suffered further delays this quarter as the Council may now qualify for funding to construct a WTS if Cabinet choose to change the kerbside collection process. The WTS funding options will be presented to Cabinet in February 2018.
- Work to develop the Council's new Waste Management Strategy cannot progress further until elected members have considered the findings of the completed Waste and Resource Action Programme (WRAP) report which is now due to be formally reported to Cabinet in February 2018. The findings of the report will inform the Council's approach to waste management for the future.
- Performance in relation to the conversion of non-LED street lights to LED has remained static and below target since Q2 (33.56% conversion against a target of 65%). However, the chosen contractor is now developing a detailed installation programme which will be issued to all Ward Members and substantial installation work is programmed to take place during quarter 4.
- The percentage of reported fly tipping incidents which lead to enforcement activity continues to miss the target of 30%. At quarter 3, 8.61% of fly tipping incidents lead to enforcement activity which is a decrease on the 10.27% in quarter 2 and 61.17% during quarter 3 in 2016/17. Performance here is affected by the types of waste commonly fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To help improve performance in this area the use of technology such as CCTV is being explored this financial year.
- Visible Services & Transport continues to face significant challenges in relation to business transformation. The savings for 2017/18 (525k) involve moving the business to a Neighbourhood Services and Transport Model. Consultation finished on 31st July 2017 and the implementation of the model commenced on 23rd November 2017. During Quarter 4 the assimilation process and any subsequent appeals will be completed together with advertising of any vacant positions in line with corporate policy.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

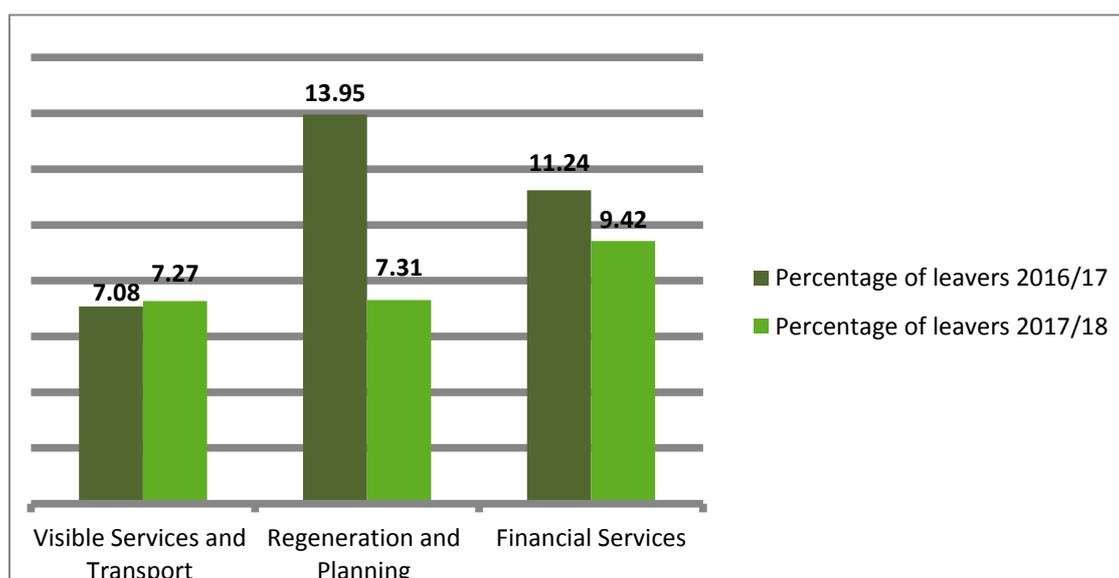


2.1 PEOPLE

We continue to monitor our performance in relation to absence management. Between Quarter 3 2016/17 and Quarter 3 2017/18 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.13 days. Sickness absence increased from 6.05 working days lost in Quarter 3 in 2016/17 to 7.18 days in Quarter 3 2017/18 for the whole Council. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 3 for the past 2 years to date:



The total percentage turnover for services contributing to this Well-being Outcome during quarter 3 2017/18 compared to quarter 3 in the previous year can be seen in the chart below.



2.1 PEOPLE

Overall, going forward it is anticipated that there will be an increase in turnover across all Council services including those contributing to this Well-being Outcome as services continue to review how they deliver services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme.

During Q3 2017/18, staff turnover across the Council including and excluding schools is 7.31% and 6.47% respectively. In comparison, during the same period in 2016/17 staff turnover across the Council including and excluding schools was higher at 8.28% and 8.13%.

The overall voluntary leavers figure for Q3, 2017/18 was 5.04% (excluding schools) and 5.44% (including schools) compared to 6.18% (excluding schools) and 6.01% (including schools) during Q3 the previous year (2016/17).

Significant progress has been made in relation to the wider staff engagement agenda including: the new staff appraisal programme, the Leadership Café, the Staff Charter, the Management Competency Framework and the on-going pilot succession planning and talent management will continue to inform these service initiatives.

The reshaping work that is currently being undertaken within Visible Services and Transport has progressed significantly during the quarter and it is anticipated that the service restructure will be populated in quarter 4. On restructure many of the workforce related actions within the service will be progressed further with a particular focus on succession planning for the long term contributing to successful delivery of the new service model.

The restructure of Property Services within Finance has progressed this quarter with a proposed structure being finalised and staff consultation due to commence in quarter 4. This will contribute to a more sustainable service for the long term in line with the Reshaping agenda. Furthermore, departments within Financial Services including Audit, ICT and Property Services have introduced career progression opportunities into their new staff structures as part their approach to increase retention and build service resilience for the future.

Succession planning remains a focus within the Regeneration and Planning service with a number of initiatives in place. Alongside a number of initiatives including day release to attend training courses, the service continues to develop its staff to fill critical roles.

Services contributing to this Well-being Outcome continue to explore options to address recruitment issues; these methods for Regeneration and Planning have included targeted advertising with neighbouring local authorities and professional networks of vacant posts. The positive relationships held with higher education providers such as Cardiff University continue to aid recruitment to the service with the 3 new student placements recruited from the University in quarter 2 settling in and progressing well in the Department. Finance's use of career progression opportunities also aims to help address its recruitment issues.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period 1st April to 30th November 2017, which went to Cabinet on 22nd January 2018, reports that the budgets of those services contributing to this Well-being Outcome are anticipated to outturn on target, facilitated through the use of reserves (where appropriate) to fund planned expenditure over and above the base budget. Whilst favourable and adverse variances have been reported for Visible Services, the service remains on track to outturn within target with the use of reserves. The same position can be applied to the Resources budget which encompasses Financial Services. The Regeneration budget which covers the countryside, economic development and tourism is currently on track to outturn within target.

As part of the Final Revenue Budget Proposals for 2017/18, a savings target of £4.017m has been set for the Authority. Currently it is projected that there will be a shortfall of £1.009m in the achievement of this year's target. It is anticipated that the £244k Transport Review saving for Visible Services will not be achieved this year due to funding being ring-fenced in the Visible Service Fund to cover part of the projected shortfall for this year. Part of this saving will be achieved when the Waste Transfer Station is established however other means of achieving any shortfall will need to be identified within the Reshaping Services programme.

The latest update of the Reshaping Services Programme in Q3 shows that positive progress continues to be made in the majority of work streams. However, of the two work streams aligned to this Well-being Outcome and highlighted in the December 2017 report, (Transport Programme and Visible Services) both were showing a red status with work ongoing.

In 2017/18 there is a savings target of £525k allocated to Visible Services from the current Reshaping Services programme. The proposed means of achieving this saving (approved by Cabinet on 24th April 2017) is through the introduction of a new target operating model for the service. Staff consultation ended on 31st July 2017 and a number of changes are currently being considered as a result. It was originally anticipated that the structure would start to be populated from late September 2017, however due to the scale of the transformation, it is now anticipated that the restructure will take effect fully from April 2018. It is envisaged that there will be a shortfall in the savings of £525k for 2017/18 and this will be met from the Visible Services Reserve.

Collaboration opportunities with partners and other councils are sought across the Council to assist with reducing costs, staffing issues and to build service resilience. Visible Services and Transport have continued to explore potential collaboration work through the Regional Transport Authority. Joint working is also being explored by the service in regards to the Wales Coastal Monitoring centre, and work this quarter focused on the centre being based in the Vale of Glamorgan. A report on the centre will be presented to Cabinet during quarter 4.

2.3 ASSETS

Overall, good progress has been reported in relation to maximising our key asset priorities. Developments of note include:

Positive progress continues to be made in developing the improvement works associated with Five Mile Lane. The successful contractor was appointed and issued with a draft letter of intent on the 27th October 2017 with the formal start date of 4th December being agreed. Following the contract award work has progressed in the design phase with the contractors detailed delivery plan currently being developed, design management workshops planned, and meetings commencing to discuss design issues and the approval process for future risks. There is a Five Mile Lane opening event planned with Welsh Government Cabinet Secretary taking place on 22nd March 2018.

Following Cabinet approval of the Highway Maintenance 3 year resurfacing plan in September 2017, works to implement the plan within the budget allocation for this financial year are progressing well and are due for completion by the end of quarter 4. The Big Fill initiative to tackle pothole problems across the Vale of Glamorgan continues to be delivered to schedule. The current schedule with areas, repair days and deadlines for reporting potholes can all be found on the Council's website at www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx

The first tenant has moved into the former Skills Centre following the refurbishment works that have been undertaken, with further interest being expressed from additional potential tenants. The refurbishment works remain ongoing with plans to refurbish the heating and lighting using Welsh Government grant funding being commissioned for completion in the next quarter.

Work remains on track to dispose of the former Flat Holm project vessel and we are currently awaiting payment following an offer of purchase.

Regeneration and Planning are currently waiting for Welsh Government to confirm their position on options for the future use of the Barry Renewal Office presented to them in the previous quarter. As anticipated the property was used until December 2017 by the Property team to assist with the Space Project.

2.4 ICT

We have continued to make progress towards delivering our key ICT priorities, contributing to improved service for residents and our customers.

Positive progress has been made in several areas within Visible Services and Transport to further streamline ICT software and systems used to promote more agile working. Developments this quarter have seen meetings continue with ICT and Procurement to identify areas for streamlining, mobile working being used as an essential part of the future delivery of the Neighbourhood inspections carried out by the service and training to assist the administration of the Mayrise/Yota systems which is currently being implemented within the Business Support Team being provided in preparation for handover completion in April 2018.

The Planning team have concluded a successful trial of tablets which has led to a shared resource for the team being purchased to further assist with remote/mobile working. Further work continues to ensure that digital services can lead to efficiencies and savings through the exploration of cheaper equipment and alternatives.

2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council with this in mind.

The results from the Barry Island Customer Satisfaction Questionnaire were analysed this quarter and found that overall 95% of respondents felt facilities on Barry Island were 'Good' or 'Excellent', exceeding the target of 86% respondents. Respondents were also asked if the Island had met their expectations, 196 of the 208 respondents reported Barry Island had either 'reached', was 'better than' or 'far exceeded' their expectations. The customer survey asked respondents to rate the facilities in 11 categories; events, food, cleanliness of public areas, cleanliness of public conveniences, car parking, road access, public transport, visitor information, attractions, directional signage and retail offer. 'Excellent' was the most common response when rating events with 45% of respondents awarding this rating. The most common rating awarded for retail offering on the Island was 'average' with 42% of respondents selecting this option. 'Good' was the most popular rating for the remaining 9 categories.

Following the close of the public consultation held on the draft Active Travel Maps in the previous quarter, final versions of the maps have been created taking into account the helpful responses received during the consultation. These have now been presented to and approved by Cabinet. The Integrated Network travel maps and existing route maps have now been submitted to Welsh Government for their consideration to ensure we meet our Corporate Plan priority to create and implement comprehensive network and travel maps to increase opportunities, efficiency and safety of travel for residents and visitors in the Vale.

2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform the previous quarter's reports. The current status of the key corporate risks that have a bearing on this outcome are as follows:

Risk Ref	Risk	Residual Risk Score			Direction of Travel ¹	Forecast Direction of Travel ²
		Likelihood	Impact	Total		
10	Local Development Plan	1	2	2 L	 Establishing baseline	
5	Waste	2	2	4 M	 Establishing baseline	
8	Environmental Sustainability	2	3	6 M	 Establishing baseline	

2 of the 3 corporate risks aligned to this Outcome have been attributed a medium risk at quarter 2 with the remaining being attributed a low rating. These scores remaining unchanged since the last update reported at quarter 2 2017. In terms of forecast direction of travel, it is anticipated that both the Local Development Plan and the environmental sustainability risks will remain unchanged and the waste risk may increase. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

¹ **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

² **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

 risk is increasing,  risk is decreasing,  risk is remaining static

2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to maintain existing highway infrastructure and facilities leading to a reduction in service provision or increased claims.	Visible Services and Transport	Medium / High			
Inability to meet Welsh Government demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	Visible Services and Transport	Medium / High			
Failure to meet national recycling targets.	Visible Services and Transport	Medium / Low			
Failure to meet legal duties in relation to the Flood and Water Management Act.	Visible Services and Transport	Medium			
Inability to maximise S106 contributions whilst having regard to the Community Infrastructure Levy (CIL) regulations and possible further changes to the legislation.	Regeneration and Planning	Medium			
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	Visible Services and Transport	Medium			
Increased pressure on limited resources as a consequence of increased areas of maintenance.	Visible Services and Transport	Medium			
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	Visible Services and Transport	Medium			

Risk Description	Service Area	Status		Direction	Forecast Direction
Loss and reduction of external grants. The cyclical and short term nature of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes across the Vale. Also impacts negatively on sustainability of local businesses and jobs.	Regeneration and Planning	High			
Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	Regeneration and Planning	Medium /High			
Failure to manage the service's collaboration agenda effectively.	Regeneration and Planning	Medium			
Failure to secure sustainable development practice to mitigate the impact of climate change with respect to land planning and use.	Regeneration and Planning	Medium /Low			
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	Regeneration and Planning	Medium			
Downturn in the economy impacts on employment opportunities.	Regeneration and Planning	Medium			
Failure to identify and maximise potential income generation opportunities.	Regeneration and Planning	Medium			
Resource and reputational impact from decisions made on planning applications contrary to recommendation and subsequent appeal.	Regeneration and Planning	Medium			

Risk Description	Service Area	Status		Direction	Forecast Direction
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	Visible Services and Transport	Medium /High			
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	Visible Services and Transport	Medium /High			

There are a total of 18 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 17 service risks, are anticipated to remain static over the coming months. In relation to increasing transport and waste budget pressures, a budget deficit has already been identified for 2017/18 as a result of transport savings not being met and new developments coming on stream. This risk level is forecast to increase and continues to present a significant challenge for the Service.

GLOSSARY OF TERMS

Well-being Outcome:

The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

Well-being Objective:

The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

Population Level Performance Indicators:

These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.

Local Council Performance Indicators:

These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

Overall RAG status:

Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	Performance is on or above target.		These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target.		Performance has remained the same as the same quarter last year.		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%.		Performance has declined compared to the same quarter last year.		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

Service Plan Actions

VS: Visible Services & Transport	RP: Regeneration & Planning	FS: Financial Services
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RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.

The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
		Likelihood/Probability of Risk Occurring			

Direction of travel compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

Forecast direction of travel anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

Risk Key

	Risk level increased at last review
	Risk level decreased at last review
	Risk level unchanged at last review

APPENDIX 1: SERVICE PLAN ACTIONS

Objective 3: Promoting regeneration, economic growth and employment.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER1				
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	31/3/2018	75	Green	A draft framework prepared by Welsh Government was due to be reported to Cabinet alongside other Supplementary Planning Guidance (SPG) in Q3, however work has now been commissioned by Welsh Government in consultation with the Council and the Airport to fully Master Plan the Airport and Enterprise Zone opportunities and is due to report in Spring 2018. Once the Master Plan has been agreed this will be taken through the SPG process accordingly.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2018	75	Green	Officers continue to promote Cardiff Airport and the Enterprise Zone through the Cardiff Capital Region and the Local Development Plan. This continued promotion aims to help to generate increased interest and investment in the Enterprise zone and job creation. The Council is working in Partnership with Welsh Government and Business Wales to hold a series of events to promote the benefits of the enterprise zone. On October 31st an event was held in Cardiff and Vale College which saw 80 attend and Aston Martin talk about their plans.
LS/A002: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal) and Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	75	Green	Following the execution of a Joint Working Agreement and the establishment of the Cardiff Capital Region Joint Cabinet, input from a Monitoring Officer and Legal Services perspective is provided when required which has included Q3 the interpretation of clauses contained within the Joint Working Agreement.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	75	Green	Ongoing input from a Legal Services perspective is provided when required ie on an adhoc basis. No advice on these matters have been sought from Legal Services during Q3.
ER2				
RP/A056: Promote new employment opportunities by utilising the Local Development Plan as a planning framework for positive land use.	31/3/2018	75	Green	<p>The Local Development Plan (LDP) was adopted by full Council on 28/06/2017. The LDP now provides a positive framework for new employment development in the Vale of Glamorgan. Development of the allocated employment land is estimated to generate a potential 7,610 - 10,610 jobs during the Plan period. The LDP provides certainty for investors and therefore makes investment in the area more likely.</p> <p>Following adoption of the LDP, a monitoring framework and protocol has been established to monitor the success of LDP policies in development management decisions.</p> <p>The Council has prepared a draft Supplementary Planning Guidance this quarter on the Conversion of Rural Buildings which emphasises the preference for rural employment uses over residential use. The planning department supported a CRC event promoting diversification and re-use of rural buildings.</p>
RP/A057: Exploit links between Communities for Work and regeneration/investment projects to realise local employment opportunities.	31/3/2018	75	Green	The next stage of the Vale Homes new build programme that was due to take place in the Autumn of 2017 has been postponed until 2018 however, early discussions have started in respect of the 5 mile lane development, with a view to maximising local employment opportunities. When the programme commences we will work with the successful contractor to realise local employment opportunities through apprenticeships and work placements.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/3/2018	50	Red	Work continues to increase the number of 16-24 year olds in employment this quarter with 5 new Foundation Modern Apprentices (FMAs) starting in January 2018, in addition we are currently in the process of recruiting 2 Child Care Apprentices in partnership with Cardiff and Vale College (CAVC). Although we have made some progress with the employment of 5 new apprentices, the removal of the host model, negates this, as this limits our ability to bring new apprentices in going forward. We will need to create a new strategic approach for this, which we are working on. The host model is similar to our Agency Workers, whereby the apprentices are employed by a training provider and then we host them in the Council. The removal of the hosted offering by two training providers (CAVC and Bridgend) limits our ability to take on further apprentices, until we can come up with a model of employment, including contract and pay scales we are limited with the future numbers we can take on. In addition a review is being undertaken to see how we can create career pathways supported by apprenticeships/traineeships/placements in order to create a structured approach to recruitment and retention.
ER3				
VS/A002: Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2018	75	Green	During quarter 3 £100k of funding has been obtained from Welsh Government for 2017/18 to further work to get buses across the Cardiff Bay barrage. This money is also being used to prepare technical reports to assess the feasibility of a Penarth Headland Link.
VS/A051: Consider the provision of weekend and bank holiday bus service for Penarth and undertake a review of its success.	31/12/2018	95	Amber	A review of the weekend and bank holiday bus service for Penarth was undertaken and completed within quarter 3. During quarter 4 the Council will meet with Penarth Town Council to review any future service.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A058: Work with the Welsh Government to deliver a Pipeline of projects in 2017/18 while awaiting a replacement Vibrant and Viable Places programme in 2018/19.	31/03/2018	75	Green	Applications for pipeline funding under the Vibrant and Viable programme were submitted this quarter and in December 2017 the Welsh Government awarded 2 grants of £80,000 each for projects in Barry; 1)The Conversion of the former skills centre into the BSC2 and 2) The Holton Road commercial properties renewal grants.
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2018	75	Green	<p>Over 20 projects have now been approved with several coming to a close under the Rural Development Strategy. The Welsh Government is satisfied with progress that has been made against Performance Indicators and spend profiles. Around £500k remains uncommitted with 3 years remaining on the programme. New initiatives include a joint parent and child activity pilot.</p> <p>The project aims to pilot a series of Parent and Children Activities Together in community venues in St Athan, Wenvoe, Rhoose and Ystradowen, communities where the community mapping was piloted and this need was identified.</p> <p>The call out for activity providers has been made through social media and in the local press. There was significant interest in the project with 33 enquiries and 17 expression of interest received to date. Following the assessment process, 12 different service providers have been invited to deliver activities across the 4 communities. The activities will be scheduled to start in the summer term and run until October 2018.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A060: Continue to deliver the Town Centres Framework.	31/3/2018	75	Green	Most projects within this area are on track, many of which are delivered in partnership with external bodies. Considerable focus at present is placed on the development of improved trader engagement in all towns. The Barry Town Centre forum is aiding in this and has led to additional investment by the Council (changes to parking arrangements) and increased collaboration between traders. Other towns are increasing their focus on working in partnership and are achieving increased positive results in return. e.g Penarth Business Group recently delivered a number of initiatives in order to increase footfall over the festive period. A report on the overall performance against the Framework's Action Plan is currently being updated to incorporate the positive actions across the 4 Towns and will be taken to Cabinet early 2018.
RP/A061: Progress regeneration projects across the Vale of Glamorgan.	31/3/2018	75	Green	Various projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion. Barry Island WC and Hood Road Goodshed marketing which commenced has now been completed and preferred bidders have been selected. The Southern development site of the IQ has also now completed a marketing exercise and the process of selecting the preferred bidder is currently underway. A report outlining the new vision for regenerating the Livestock Market area in Cowbridge town centre was presented to Cabinet on the 23rd October 2017 where Cabinet approved proposals for work towards this vision to progress.
RP/A062: Complete Open Space improvement works to North Penarth.	31/03/2018	75	Green	Tender documents for main works Open Space improvement works have been completed and submitted to the Procurement Team for uploading on to Sell 2 Wales. Tenders are to be returned 5th February 2018. Quotes have been received for planting works at Plassey Square and contractors will undertake planting in the new year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects.	31/03/2018	75	Green	The Monitoring Officer and a representative from Legal Services' Property and Contract Team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. Legal Services are still involved in finalising the sections 278 and 38 Agreements in respect of the Waterfront Link Road, dealing with matters in connection with the Legacy Leisure contract and dealing with matters arising on the St Cyres School site contract as a result of the consultation ongoing in respect of a proposed By-Pass at Dinas Powys. During Q3 legal advice is being provided in relation to IQ Southern development site, Hood Road Goods shed disposal, Penarth Esplanade/ Headland Link, LED Lighting programme, Eagleswell School disposal, Cowbridge Livestock market, Barry Gateway Regeneration, St Pauls Church disposal, Council Housing Programme, Cemetery Approach Scheme and WVIC Llantwit Major.
ER4				
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	30/09/2017	75	Red	Further feasibility testing is being carried out through the WeITAG Stage 2 for Dinas Powys Transport Network commenced in Quarter 3 and will consider the impact of any transport proposals on the wider road network through the use of Vissim Modelling. This work is due to be completed in Quarter 4. Work here has been delayed as Stage 1 was not completed until September.
VS/A052: Complete a design for a bus / cycle / walk route from Weycock Cross to Cardiff Airport subject to funding.	31/03/2018	75	Green	S106 funding has been agreed by Members to complete the design of the route from Weycock Cross to Cardiff Airport. This work is likely to take up to 6 months from 01/01/2018. A transport grant bid is currently being prepared to enable implementation of the scheme. The deadline for submissions is 26th January 2018.
LS/A005: Provide legal advice, guidance and support on legal matters in relation to transport improvement schemes associated with the Cardiff Capital Region Metro.	31/03/2018	75	Green	Legal advice is provided as and when required. Advice was provided in relation to landowners challenge on junction layout during quarter 3, this matter is now resolved.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER5				
VS/A007: Prepare the integrated network Active Travel Map and consult on it.	01/11/2017	100	Green	The final Active Travel maps have been updated following public consultation to reflect the responses that were presented to and approved by Cabinet on the 6th November 2017. Findings from the consultation which closed last quarter can be found at: http://www.valeofglamorgan.gov.uk/en/our_council/consultation/previousconsultations/Active-Travel-Network-Maps.aspx#AppendixA The Integrated Network maps and the existing routes maps have now been submitted to the Welsh Government for their consideration.
ER6				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2018	75	Green	1 additional new event was approved to take place in November 2017. This was the Holton Road Christmas Market. Organised by the Holton Road Traders, the event was developed in order to complement the current Christmas event offered in the Town Centre to encourage additional footfall during the busy pre-Christmas shopping period. The event received funding from the Council's New Event Grant Fund and was further supported by the Town Centre Development Officer. Footfall Counters show the footfall during the weekend event rose to over 16k during the 2 day period, an increase of 8,724 on the previous weekend. The fund continues to be marketed to external event providers looking to hold events in the Vale.
RP/A063: Undertake a review of the Destination Management Plan with stakeholders.	31/03/2018	75	Green	A final draft of The Destination Management Plan has now been completed. The Destination Management Partnership reviewed and agreed the draft document in November 2017. The final draft Destination Management Plan will go to Cabinet for formal approval in early 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2018	75	Green	New proposals have progressed this quarter; we are currently in negotiation with a third party to establish `open water` swimming at Cosmeston. However one other proposed opportunity, that is `Stand Up` Paddle boarding has been lost. A report will be submitted to Cabinet in February/March 2018 outlining new potential tourism opportunities.

Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER7				
RP/A065: Adopt the following SPG in 17/18 Planning obligations Affordable Housing Parking Standards.	31/03/2018	75	Green	<p>Planning Obligations and Affordable Housing SPG - The finalised Planning Obligations and Affordable Housing Supplementary Planning Guidance (SPG) were approved by Cabinet on 31/7/2017 for immediate use in Development Management decisions alongside the adopted Local Development Plan following amendments to the draft SPGs taking into consideration the responses of the public consultation. A review of the Affordable Housing SPG has been undertaken this quarter and will be reported to Cabinet in February 2018.</p> <p>The Parking standards SPG – the standard County Surveyors Society (CSS) guidance has been redrafted to make the document more Vale of Glamorgan specific. Meetings have taken place with highways development and development management officers to agree changes to the wording of the guidance to ensure it is effective in the consideration of future planning applications. This will be reported along with a suite of SPG in Spring 2018.</p>
RP/A066: To prepare and consult on the following Supplementary Planning Guidance (SPG) Renewable Energy, Householder design, Conversion of Rural Buildings, Public Art, Trees and Development Mineral	31/03/2018	75	Green	<p>Work is ongoing preparing new SPG for consultation. Internal meetings have taken place to finalise a number of draft SPGs. The Residential Development and Householder Design Guide, Conversion of Rural Buildings, Minerals Safeguarding and Biodiversity SPG were approved by Cabinet on 18 December 2017. Public consultation will take place January - March 2018.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A067: Determine statutory applications under Planning and other relevant acts in accordance with the development plan unless material considerations indicate otherwise.	31/03/2018	75	Green	During Q3, 270 applications have been determined in addition to 20 Non-Material Amendments (NMA) and 24 Pre-Applications (314). 91% of all applications were determined within agreed target timescales set by Welsh Government.
RP/A068: Implement a program of Planning Committee member training.	31/03/2018	75	Green	Further training was provided this quarter as officers hosted a member training session with Town and Community Councils alongside Planning Aid Wales. Further training on the new Draft Supplementary Planning Guidance (SPG) will be undertaken in Q4.
ER8				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further develop the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities.	31/03/2018	75	Green	Planning obligations Supplementary Planning Guidance (SPG) was approved by Cabinet on 31/7/2017 for immediate use in Development Management decisions. The s106 Officer continues to provide support to case officers to ensure s106 contributions are maximised and thereafter effectively implemented. During quarter 3 a total of 4 s106 agreements were signed worth £357,211.
ER9				
VS/A011: Continue to extend the Greenlinks Community Transport Service.	31/03/2018	75	Green	The Passenger Transport Manager has agreed to use a Welsh Government grant that Social Services have received to make youth facilities more accessible for young carers. One of the Greenlinks fleet vehicles and a paid driver will be used weekly to transport young carers to the YMCA in Barry where they can access activities. The cessation of the local bus service 90 has seen an increase in demand for journeys from Barry to Culverhouse Cross - Greenlinks has stepped in to fill a gap in the commercial bus network (albeit not on a like for like basis).

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A054: Deliver the Safe Routes in Communities scheme for 2017/18.	31/03/2018	90	Green	The current Safe Routes in Communities scheme is almost complete with the exception of some minor works for TROs remaining to be completed. New bids are currently being prepared for submission to Welsh Government by the beginning of February 2018 deadline.
VS/A055: Seek further opportunities to recruit volunteers for transport initiatives.	31/12/2017	100	Green	Officers from the road safety team continually write to schools to ask for volunteers and attend the seminars to encourage volunteers to offer their services. Greenlinks - A Greenlinks recruitment drive has been carried out at Tesco, Culverhouse Cross in the first quarter but unfortunately there was no take up. Greenlinks vehicles have been delivered with "volunteers required" signs along with a contact number to help increase the number of volunteers. The Greenlinks Co-coordinator attended the Glamorgan Volunteer Service (GVS) volunteer fare in October 2017 which resulted in the recruitment of one volunteer. We have also promoted 'volunteers wanted' via posters to Libraries, the Gem (a local newspaper); the Gem's online service; via twitter; and word of mouth via exiting volunteers - this resulted in one additional driver. Following our continued promotion of volunteer opportunities we have recruited two volunteers as they were made aware of the service. Unfortunately we have lost four volunteers due to various reasons. The "revolving door" issue with volunteers is a problem with the continuity of the Greenlinks service.
VS/A056: Review Civil Parking enforcement arrangements with Bridgend, including progressing the business case for a car camera for enforcement.	31/12/2017	75	Red	Specialist consultants have been appointed in quarter 3 to work with the Council to develop a parking strategy for the Vale. This strategy will consider the matter of enforcement and is due to be completed in Quarter 4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A057: Review the road surfacing plan and continue the Big Fill initiative for 2017/18.	31/03/2018	75	Green	Works to implement the Highway Maintenance 3 year plan within the budget allocation for this financial year continue to progressing well and will be completed by the end of quarter 4. The Big Fill initiative is continuing to schedule with current dates identified on the website at http://www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx .
VS/A058: Deliver access improvements to the Murch (via bridge).	31/03/2018	75	Green	The preparation of tender documents are progressing and are now programmed to be issued in quarter 4 in order to procure necessary specialist contractor to undertake the works by the end of the financial year. Currently the works are considered to be on target for completion this financial year.
ER10				
VS/A012: Work with Welsh Government to deliver improvements to Five Mile Lane.	31/03/2018	75	Green	The contract has been awarded and a draft letter of intent was issued to the successful contractor on 27th October 2017 and contract documents issued in December 2017 for signing. The formal Contract start date is agreed as the 4th December 2017 and the land entry date now as the 18th December 2017. The contractors detailed delivery programme is currently being developed, however, meetings have commenced to detailed design issues and necessary approvals process with future risk and design management workshops planned to adequately manage the design phase. Archaeology mitigation works continue and have now been handed over as contractor responsibility. Works continue to discharge and address all relevant planning and ecological matters. There is a Five Mile Lane opening event planned with Welsh Government Cabinet Secretary taking place on 22nd March.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A070: Oversee the procurement and management of improvement works associated with Five Mile Lane.	31/03/2018	75	Green	The tender process has now been completed and a Main Contractor award has taken place. Works under the Archaeological Contract have continued to progress this quarter and are now nearing completion on site. The discharge of ecological conditions has also taken place this quarter following the successful tender process.
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2018	75	Green	The Compulsory Purchase Order (CPO) has now concluded. Legal Services continue to advise on site investigation/surveys which are ongoing, compensation issues and access to and acquisition of land. Legal Services has advised on the main construction contract (design and construct phase).
ER11				
VS/A013: Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	31/03/2018	75	Green	S106 Waterfront funding has been identified to carry out the signage scheme from Barry Waterfront up to the town centre. Following this works in this area are to be programmed. Funding will be identified from Rhoose S106 as part of a bigger sustainable transport scheme to sign throughout Rhoose in the new financial year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER12				
VS/A014: Promote public transport concession schemes.	31/03/2018	75	Green	The scheme continues to be promoted on Council platforms such as the Councils website. Consideration should be given as to whether the number of concessionary travel passes issued is a worthwhile PI in future years. It may be better to have quarterly data on concessionary journeys undertaken on Vale of Glamorgan local bus services. Comparing this data year on year would allow us to see if the scheme is increasing the numbers using local bus services, particularly as the take up of the service is pretty static year on year. In 2017/18 Q3 total number of concessionary pass holders is 31,994, this is a slight increase when compared to 2016/17 Q3 where the total number of concessionary pass holders was 31,769.
ER13				
RP/A071: Deliver a co-ordinated approach in support of the Council's policies and plans for tourism regeneration and employment.	31/03/2018	75	Green	Following the successful collaboration on opportunities at Barry Island the Council's integrated delivery of resort management and tourism functions at Barry Island has been shortlisted for 'Local Government Chronicle Team of the Year Award'. This award is intended to showcase the ingredients that make Council teams effective and contribute to local democracy and local service delivery. The winner will be announced on 21st March 2018. The Tourism team has worked closely with Resort Management this quarter on a number of successful events, promotion and marketing of the Beach Huts, traffic management during peak times, marketing support to share news regarding beach clean initiatives etc and co-ordinated a Barry Island Traders meeting bringing together all departments and the trade.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER14				
RP/A072: Take forward Barry Island Master Planning exploring the beneficial re-use of the Nell's Point site including the disused toilet block, Barry Island	31/3/2018	75	Green	Following analysis of the bids received a preferred bidder has been chosen to bring forward scheme of restaurants, Heads of Terms have been agreed and contract documents are currently being prepared. The Barry Island Master Plan document is nearing completion. Marketing documents for the Nells Point site are currently being prepared.
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island.	31/03/2018	75	Green	Legal advice provided as and when required. During Q3 Legal Services supported works through advising and assisting in relation to the draft contract in respect of the former toilet block following receipt by the Council of a successful bid.
ER15				
VS/A019: Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/03/2018 (31/03/2021)	75	Green	Orders were placed for 4 x 26 Tonne and 8 x 16 Tonne Refuse Vehicles. We have received all 8 16 tonne vehicles and all 8 vehicles have been put into service and are work to a satisfactory level. The 8 16 tonne RCV's have been placed within the waste management service to help deliver the service more efficiently and assist with savings identified and sustainability. Currently we have received only 2 out of the 4 26 tonne RCV's, and these vehicles are currently going through their PDi. We expect delivery of the last 2 26 tonne vehicles by W/C 5th February 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A020: Continue to explore the need for fleet and options for better usage.	31/03/2018 (31/03/2021)	75	Green	A number of Council fleet vehicles have been returned due to leases coming to an end this quarter, some of these vehicle have not been replaced. A comprehensive vehicle replacement schedule will be put together for the 2018/19 financial year by the Fleet Manager (who is now back in work following a period of illness). The Passenger Transport Manager has agreed to use a Welsh Government grant that Social Services have received to make youth facilities more accessible for young carers. One of the Greenlinks fleet vehicles and a paid driver will be used weekly to transport young carers to the YMCA in Barry where they can access activities. We are continuing to monitor service areas for best utilisation and a suite of reports are currently being prepared for monitoring.
VS/A061: Continue to implement conversion of non LED to LED lighting in residential areas.	31/12/2017	75	Red	A pre-award meeting has been completed with the most favourable installation contractor for the LED lanterns following tender return on 4th January 2018 and a letter of intent has been issued shortly followed by legal exchange of contracts. The value of installation contract is £135k. The contractor is now developing a detailed installation programme which will be issued to all Ward Member to advise of installation schedule which is planned to be substantially undertaken during quarter 4. The works will generally commence in the eastern urban areas of the Vale and extend north and west to completion.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	31/03/2018	35	Red	As in the previous quarter no further actions are planned whilst we await Welsh Government's report back on the result of their consultation for a review of the taxi licensing legislation. This is expected in March or April 2018. This will inform policy review within SRS.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/A008: Implement Carbon Management Plan.	31/03/2018	70	Amber	A draft Carbon Management Plan is expected to be prepared by the end of January 2018. The new draft Plan will be updated to reflect the recent developments in the Re:fit tender being issued and a street lighting Cabinet report being prepared recommending the upgrade of trunk road lighting.
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2018	96	Green	The final task for CRC to be undertaken within this financial year has commenced with work now ongoing by Internal Audit to ensure compliance against CRC rules. Given that we have been through this process several times we are confident that we should be able to satisfy audit as we have in the past.
ER16				
VS/A022: Continue to exceed the national Recycling Target (58% for 2019)	31/03/2018	75	Green	At present the Council is continues to perform well in preparation for the national recycling target of 64% (by 2019) with 64.217% of local authority municipal waste collected being recycled during quarter 3. The Council has continued to undertake its normal approach to recycling awareness which has allowed us to ensure we remain on track. This is updating the web site, undertaking letter drops to residential areas where there is poor participation, roadshows with the event trailer and a school education programme.
VS/A025: Bid for the annual Welsh Government Environment Grant.	01/03/2018			Bids for the annual Welsh Government Environment Grant for 2018/19 will be made during the 4th Quarter.
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service	01/09/2017	75	Red	The background work on this action has been completed however this work has slipped into quarter 4. The only pending work to complete this action is for the review to be reported to Cabinet. This will be undertaken by the end of this financial year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A062: Implement vehicle savings associated with waste management collection rounds.	01/09/2017	75	Red	Following the approval of funding in the previous quarter the In-Cab technology is due to be fitted in February 2018 including further route optimisation work. It is anticipated that this work will be completed by the end of quarter 4.
VS/A063: Develop a 5 year Waste Management Plan (2017-22).	31/12/2017	75	Red	During quarter 3 there has been an appraisal of the WRAP report and the options prepared in a Cabinet report for Members consideration (due Cabinet 19th February 2018). Additionally the processing of dry recycling contract has been procured in quarter 3 with flexibility so potential services changes can be considered and subsequently the development of a new 7-year waste management plan.
VS/A064: Review the enforcement policy to reduce litter, fly tipping and dog fouling offences.	01/07/2017	100	Green	An enforcement update was presented to Scrutiny Members on the 9th November 2017 and Cabinet Members on the 4th December noting the progress that has been made and lessons learnt since the contract with the 3GS (environmental enforcement officers) commenced on the 7th October 2016 . There are no plans to undertake any further appraisals until summer 2018.
VS/A065: Consider the implementation of dog control orders.	31/12/2017	75	Red	The SRS Officers intend to present a report to Cabinet in quarter 4 in respect of introducing new PSPO's. This work has slipped as a result of prioritising new alcohol orders that were due to expire in October 2017 before work on dog Public Space Protection Orders (PSPO's) could begin.
VS/A066: Progress the development of a waste transfer station and rationalisation of existing operational depots.	31/03/2018	10	Red	This work has slipped because the Council may qualify for funding for this project (to construct a waste transfer station (WTS) if Cabinet choose to change the kerbside collection process. A report in relation to the WTS funding, the WRAP report and future waste strategy is being presented to Cabinet on the 19th February 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER17				
RP/A034: Deliver a programme of Biodiversity Projects funded by the new Welsh Government single Environment Grant.	31/03/2018	80	Green	All woodland improvement works at both Cosmeston and Porthkerry Country Parks, the hedgerow connectivity project at Cosmeston and all habitat improvement works regarding the High Brown Fritillary have been completed. Works concerning the pollination project at Porthkerry, Cwm Mawr and Cwm Macross are near completion and will be completed on schedule. The community conservation project with the Wick and Graig Penllyn community are also nearing completion. All other outstanding projects will be completed on schedule.
RP/A073: Adopt the Biodiversity Supplementary Planning Guidance for use in planning decisions.	31/03/2018	75	Green	The draft Biodiversity SPG was approved by Cabinet in December and will be subject to a 6 week consultation exercise from January 22 nd which can be access on http://www.valeofglamorgan.gov.uk/en/our_council/consultation/Supplementary-Planning-Guidance.aspx , following which the results will be reported to Planning Committee to approve a final version of the SPG.
ER18				
VS/A028: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2018	75	Green	No routine monitoring had been planned to take place during quarter 3 with the collection of wind, wave and tide data at Penarth Pier remains ongoing. The annual photographic and topographic monitoring of Penarth frontage is now planned for the next financial year. The Bathymetric survey of Penarth frontage out to 1km offshore procured in partnership with MCA, was completed in quarter 3 with deliverables made publicly available in the new financial year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	31/08/2017	90	Red	The project is now substantially complete with previously on-going construction works to complete the flood alleviation scheme referred in previous updates now complete. Reinstatement and snagging/remedial works are now on-going across the scheme catchment area. Further cost increases are still under consideration by the contract Project Manager resulting from delays and additional works earlier in the construction phase, we would anticipate a better understanding of these costs in quarter 4.
ER19				
Planned action for 2017/18 has been completed and monitoring is ongoing.				

APPENDIX 2: PERFORMANCE INDICATORS

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/137 (WO2/M001): Gross Value Added (GVA) per hour worked (relative to UK average)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/004 (WO2/M003): Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
What difference have we made?						
CPM/078 (RP/M025): Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/087 (RP/M031): Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/095 (National data): Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
How well have we performed?						
CPM/230 (RP/M023): The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	N/A	N/A	N/A	Biennial measure to be reported in quarter 4.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How much have we done? (Contextual data)						
CPM/079 (RP/M026): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/081 (RP/M029): Number of community groups supported to grow capacity	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/145 (RP/M047): Number of visitors to Barry Island weekender events.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/146 (WO2/M005): Amount of waste generated that is not recycled, per person	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/147 (WO2/M006): Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
What difference have we made?						
CPM/151 (VS/M035): Percentage reduction in business mileage undertaken by Council pool car fleet	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/152 (FS/M013): Percentage reduction in the number of main administrative buildings from which the Council operates.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/018 (WMT/010ii): Percentage of local authority collected municipal waste recycled.	43.24%	64.21%	65%	Amber	↓	This quarter the Council's overall recycling rate has slightly improved when compared to the previous quarter but there continues to be some recycling material not conforming with our regulators (NRW) under new guidance. The main contribution is wood waste. The Councils recycling tonnage that can be claimed from HWRC's has been reduced by 30% under this new guidance. To improve our performance in this area prior to 64% being a statutory recycling target (2019/2020) Waste Management will be exploring service changes that will prompt an increase in household recycling participation.
CPM/016 (STS007): The percentage of reported fly tipping incidents which lead to enforcement activity.	61.17%	8.61%	30%	Red	↓	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/153 (RS/M012): Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	33%	33.56%	65%	Red	↑	Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. This work should now be completed by the end of June 2018.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/155 (VS/M036): Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/017 (THS007): Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/013 (STS005a): The Cleanliness Index	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/014 (PAM/010) (STS005b): The percentage of highways Inspected of a high or acceptable standard of cleanliness	97.77%	100%	97%	Green	↑	There continues to be good performance in this area when compared to the previous year. All 442 inspections undertaken were deemed to have a high or acceptable level of cleanliness.
CPM/020 (PAM/018) (RP/M005): The percentage of all planning applications determined within required time periods.	91.34%	91.54%	80%	Green	↑	During Q3, 245 of the 270 applications that were determined within the quarter were within required time periods, this equates to a total of 812 of 887 planning applications determined within required time period for the year so far.
CPM/021 (RP/M006): The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.57%	95.98%	90%	Green	↓	During Q3, 129 of the 137 applications that were determined within the quarter were within required time periods. To date this year 455 of 476 householder planning applications have been determined within the required time periods.
CPM/023 (RP/M009): The percentage of decisions made contrary to officer recommendation.	5%	0%	5%	Green	↑	Of the 8 cases determined by the planning committee in quarter 3, zero application decisions made by the committee were contrary to officer recommendation, mirroring performance in the previous quarter.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/156 (PAM/019) (RP/M049): Percentage of appeals against planning application decisions dismissed.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/003 (BCT/007): The percentage of 'full plan' applications approved first time	100%	100%	99%	Green	↔	100% of the 51 'full plan' applications were approved first time during the quarter (taking the total for the year so far to 166) mirroring the previous year's performance and quarter 3 2017.
CPM/031 (VS/M049): Percentage of people satisfied with cleanliness standards.	N/A	N/A	N/A	N/A	N/A	Annual biennial measure to be reported at quarter 4.
CPM/006 (CAM/037): The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/158 (RP/M051): Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	95.19%	86%	Green	N/A	<p>196 of the 208 respondent to the 2017 Barry Island Customer Satisfaction Questionnaire noted that Barry Island 'Reached', was 'Better than', or 'Far Exceeded' their expectations.</p> <p>The questionnaire has 11 categories where respondents were asked to rate the facilities on the Island, an overview of the results can be seen below;</p> <p>The most common response when rating events was excellent with 45% choosing this answer.</p> <p>Good was the most common rating for 9 categories; 41.34% rated the food facilities as good, 44.23% rated cleanliness of public areas as good, 37.56% of respondents scored the cleanliness of public conveniences as good, 36.40% rated car parking facilities as good, 46.60% rated road access as good, 49.62% rated public transport as good, 42.63% rated visitor information as good, 41.95% scored the attractions as good and 55.83% rated directional Signage as good 55.83%.</p> <p>The most common response when rating retail offer was average with 42.07% of respondents choosing this option.</p>

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/015 (PAM/011) (STS006): Percentage of all fly tipping incidents cleared within 5 working days of the incident being reported.	92.11%	100%	98%	Green	↑	All reported fly tipping incidents were cleared within 5 working days this quarter. This is as a result of Waste Management coordinating works on behalf of all services which has started to improve our performance.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How much have we done? (Contextual data)						
CPM/159 (VS/M037): Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/161 (VS/M039): Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/163 (RP/M053): Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/164 (VS/M040): Number of beach awards achieved.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/079 (RP/M027): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Appendix 3 – Additional Performance Indicators (Well-being Outcome 2)

Objective 3: Promoting regeneration, economic growth and employment

No measures currently sit under this section

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How well have we performed?						
PAM/020: Percentage of principle A roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
PAM/021: Percentage of principle B roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
PAM/022: Percentage of non-principle C roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
PAM/030 (WMT/009b): The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	66.7%	64.21%	65%	Amber	↓	This quarter the Council's overall recycling rate has slightly improved when compared to the previous quarter but there continues to be some recycling material not conforming with our regulators (NRW) under new guidance. The main contribution is wood waste. The Councils recycling tonnage that can be claimed from HWRC's has been reduced by 30% under this new guidance. To improve our performance in this area prior to 64% being a statutory recycling target (2019/2020) Waste Management will be exploring service changes that will prompt an increase in household recycling participation.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How much have we done? (contextual data)						
PAM/031 (WMT/004b): The percentage of municipal waste collected by local authorities sent to landfill.	1.05%	0.84%	1%	Green	↑	This indicator continues to perform well as a result of new waste infrastructure, in this case Prosiect Gwyrdd and the Energy Recovery Facility at Trident Park. This will continue to provide the Council with a sustainable solution and ensure a high performance in terms of landfill diversion.